COMPUTATION OF 2005-06 BEP UNIT COSTS															
	4	•	4 •		2001-02	2002-03	2003-04								
Subject	to An	nronri	ation -	1	DIVIDED BY	DIVIDED BY	DIVIDED BY	2001-02	2002-03	2003-04					
Subject	1 1 1 P	brobri		1	ADM OF	ADM OF	ADM OF	INFLATED	INFLATED	INFLATED		3 YR AVG	3 YR AVG	3 YR AVG	
				Regular	862,653	866,541	875,011	то	то	то		INFLATED	INFLATED	INFLATED	2004-05
	2021.22		2000 04	Voc	39,528	38,161	38,170	2003-04	2003-04	2003-04		TO	TO	TO	inflated to
COMPONENT	2001-02 EXPENDITURES	2002-03 EXPENDITURES	2003-04 EXPENDITURES	Spec Ed Total	174,135 902.194	176,525 904.694	176,233 913,109	1.01597 1.02372	1.00000 1.02372	1.00000 1.00000	3 YR AVG	2004-05 1.02153	2005-06 1.00680	2005-06 ROUNDED	2005-06 1.00680
COMPONENT	LAFENDITORES	LAFENDITORES	LAFENDITORES	Total	902,194	304,034	913,109	1.02372	1.02372	1.00000	J IN AVG	1.02133	1.00000	KOONDED	1.00000
REGULAR INST. EQUIP.	\$43,207,402	\$37,844,700	\$32,916,300	1	\$50.09	\$43.67	\$37.62	\$52.09	\$44.71	\$37.62	\$44.81	\$45.77	\$46.08	\$46.00	\$61.00
VOCATIONAL EQUIP.	3,165,644	2,629,897	2,445,031		\$80.09	\$68.92	\$64.06	\$83.30	\$70.55	\$64.06	\$72.63	\$74.20	\$74.70	\$75.00	\$95.00
ODEOLAL ED EQUID	1.010.511	4 740 045	4 507 000		010.57	<b>A</b> 0.07	00.70	<b>*</b> 40.00	<b>A4040</b>	00.70	00.04	010.15	<b>A40.00</b>	<b>#</b> 40.00	040.00
SPECIAL ED EQUIP.	1,840,511	1,742,315	1,537,626	1	\$10.57	\$9.87	\$8.72	\$10.99	\$10.10	\$8.72	\$9.94	\$10.15	\$10.22	\$10.00	\$12.00
NON-INSTRUCTIONAL EQUIP.	13,779,088	11,131,705	8,753,819	1	\$15.27	\$12.30	\$9.59	\$15.88	\$12.60	\$9.59	\$12.69	\$12.96	\$13.05	\$13.00	\$17.00
REG. MATERIALS AND SUPPLIES	48,935,397	51,554,178	53,676,760	1	\$56.73	\$59.49	\$61.34	\$59.00	\$60.91	\$61.34	\$60.42	\$61.72	\$62.14	\$62.00	\$60.00
VOC ED MATERIALS AND SUPPLIES	5,242,805	5,187,251	5,374,272	!	\$132.64	\$135.93	\$140.80	\$137.95	\$139.15	\$140.80	\$139.30	\$142.30	\$143.27	\$143.00	\$139.00
SPEC ED MATERIALS AND SUPPLIES	4.463.780	4.420.846	4.488.093		\$25.63	\$25.04	\$25.47	\$26.66	\$25.64	\$25.47	\$25.92	\$26.48	\$26.66	\$27.00	\$28.00
0. 20 25 100 12 100 12 20 11 20 20 11 21 20	1, 100,100	1,120,010	1,100,000		Ψ20.00	Ψ20.01	Ψ20	Ψ20.00	Ψ20.0.	Ψ20	Ψ20.02	<b>\$20.10</b>	Ψ20.00	Ψ27.00	Ψ20.00
REGULAR TRAVEL	5,649,730	5,139,750	5,845,448		\$6.55	\$5.93	\$6.68	\$6.81	\$6.07	\$6.68	\$6.52	\$6.66	\$6.71	\$7.00	\$3.00
VOC ED TRAVEL	773,207	791,515	689,562		\$19.56	\$20.74	\$18.07	\$20.34	\$21.23	\$18.07	\$19.88	\$20.31	\$20.45	\$20.00	\$19.00
SPEC ED TRAVEL	1,996,699	2,002,228	2,028,259	1	\$11.47	\$11.34	\$11.51	\$11.93	\$11.61	\$11.51	\$11.68	\$11.93	\$12.01	\$12.00	\$10.00
ACADEMIC EXIT EXAMS					\$25.00	\$25.31	\$27.16	\$26.00	\$25.91	\$27.16	\$26.36	\$26.93	\$27.11	\$27.00	\$26.00
VOCATIONAL EXIT EXAMS					\$10.00	\$10.00	\$10.00	\$10.40	\$10.24	\$10.00	\$10.21	\$10.43	\$10.50	\$11.00	\$10.00

#### Costs inflated from previous fiscal year

	to FY 2005	To FY2006 1.0269
Alternative Schools	\$2.78	2.85
	\$23.34	23.97
Duty-free lunch	\$8.50	8.73

Source: based on last year's BEP cost in blue

book plus inflation

## **Subject to Appropriation**

#### Costs based on prior year plus inflation

M & O	Funded to FY 2005 \$2.52	<b>To FY 2006 1.0269</b> \$2.59
Sq Ft/Custodian	22,376	22,376

Source: based on last year's BEP cost in blue

book plus inflation

### Costs based on regional averages plus inflation

							FY2005	FY2005
	reported	architect		City Cost Index*	to FY 2006 1.0265		Unrounded FY2006	inflated to FY2006
Sq Ft/Construction	2005	fee	total	0.83250	1.0269	FY2006	1.0269	rounded
Elementary School	\$99.50	(\$6.51)	\$92.99	\$77.41	\$81.61	\$82.00	80.10	\$80.00
Junior High School	\$109.30	(\$7.15)	\$102.15	\$85.04	\$89.64	\$90.00	87.29	\$87.00
High School	\$108.05	(\$7.07)	\$100.98	\$84.07	\$88.62	\$89.00	83.18	\$83.00

\*Costs shown in Means Square Foot Costs are based on national averages for materials and installation.

Costs are adjusted to Tennessee by multiplying by the City Cost Index.

Source: Means Square Foot Costs, 2005 FY2005

						infla	ated to				
			Salary			FY20	006				
Classified Salaries	F	Y 2006	Policy	F	Y2006		1.0349		Rate	Hours	Salary
Instructional Assistant	\$	15,690	1.02	\$	16,000	\$	16,300	Inst. Asst.	10.46	1,500	15,690
Custodian	\$	16,104	1.02	\$	16,400	\$	17,000	Custodian	9.91	1,625	16,104
School Secretary	\$	22,298	1.02	\$	22,700	\$	23,800				
System Secretary	\$	28,639	1.02	\$	29,200	\$	29,500				

Source: Education Research Service, Wages and Salaries Paid Support Personnel, 2003-04

# Subject to Appropriation

#### 2005-06 Unit Costs

**Unit Cost** 2003-04 2003-04 Unit Cost FY2005 to FY2006 **Expenditures** Average Daily Membership for 2005-06 1.035 **Substitute Teachers** 41,917,669 913,109 \$46 \$46

**Unit Cost** 

Unit Cost FY2005 to FY2006 2005-06 Projected 2003-04 **Textbook Needs\*** Average Daily Membership for 2005-06 \$1 **Textbooks** 64,750,000 913,109 \$71

**Unit Cost Unit Cost** for 2003-04 **Adjusted** for 2004-05 **Base Insurance Premium** 60% \$3,411.13 \$6,262.52 \$3,757.51

Premium provided by Department of Finance & Administration.

<sup>\*</sup>Textbook needs are provided by the Office of Textbook Services, Department of Education.